

SHERIFF

BUDGET UNIT: SHERIFF'S – PUBLIC GATHERING (SCC SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff's Department provides protective services for various public gathering throughout the county. This program is fully funded from the fees charged to the organization that has generated the public gathering.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	570,001	602,487	255,256	610,372
Total Revenue	461,714	328,388	382,281	209,247
Fund Balance		274,099		401,125
Budgeted Staffing		12.0		12.0

GROUP: Law and Justice
DEPARTMENT: Sheriff's - Public Gathering
FUND : Special Revenue SCC SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	258,588	557,000	557,000	7,885	564,885
Services and Supplies	2,954	45,487	45,487	-	45,487
Transfers	-	-	-	107,885	107,885
Total Expenditure Authority	261,542	602,487	602,487	115,770	718,257
Less:					
Reimbursements	(6,286)	-	-	(107,885)	(107,885)
Total Appropriation	255,256	602,487	602,487	7,885	610,372
<u>Revenue</u>					
Current Services	382,281	328,388	328,388	7,885	336,273
Other Revenue	-	-	-	(127,026)	(127,026)
Total Revenue	382,281	328,388	328,388	(119,141)	209,247
Fund Balance		274,099	274,099	127,026	401,125
Budgeted Staffing		12.0	12.0	0.0	12.0

Board Approved Changes to Base Budget

Salaries and Benefits	7,885	
	<u>7,885</u>	
Transfers	107,885	Anticipated increases in safety salary and level of Public Gathering activities.
	<u>107,885</u>	
Total Expenditure Authority	<u>115,770</u>	
Reimbursements	(107,885)	Change in accounting method. Revenue from other County Departments are accounted for in the 5000 series as Inter Fund Transfers to the General Fund AAA-SHR.
	<u>(107,885)</u>	
Total Appropriation	<u>7,885</u>	
Current Services	7,885	
Other Revenue	(127,026)	Fund balance adjustment
Total Revenue	<u>(119,141)</u>	
Fund Balance	<u>127,026</u>	